

Campus Name	Dickinson State University
Project	DSU IT Plan
Number of IT FTE's	5
Number of vacant IT FTE's	None

Account Code	Account Code Desc	05-07 Biennium	07-09 Request
510,000	Salaries and Wages(Centralized)	339,034.00	393,838.00
	Salaries and Wages(Decentralized)	113,153.00	118,094.00
516,000	Benefits(Centralized)	111,074.00	126,028.00
	Benefits(Decentralized)	21,975.00	22,935.00
611,000	Professional Development	5,632.00	12,216.00
521,000	Travel (As relates to Professional Dev.)	4,332.00	4,462.00
602,000	IT Telephone	250,000.00	257,500.00
531,000	IT Software/Supplies	324,083.00	333,805.00
581035, 581040, 581045, 591070, 621230, 621235, 623090	IT Contractual Services and Repairs	99,853.00	102,849.00
551,000	IT Equipment under \$5000	665,275.00	685,233.00
693,000	IT Equipment \$5000 and over	71,388.00	93,530.00
<b>Total Budget</b>		<u>2,005,799.00</u>	<u>2,150,490.00</u>
<b>Funding Source</b>	<b>Funding Source Desc</b>		
General Fund/Tuition	General Fund/Tuition	1,130,690.00	1,212,231.00
Local/Grant Funds	Local Grant Funds	875,109.00	938,259.00
<b>Total Funding Sources</b>		<u>2,005,799.00</u>	<u>2,150,490.00</u>

#### IT Equipment Over \$5000

During the 2007-2009 biennium, DSU is considering the replacement of several Nortel 24 port switches, two Cc and three servers utilized for envision, WebCT and SQL DataMart. Additional Racks to house servers and othe are also being considered for purchase. Upgrades to multimedia classrooms which are on a four year replacen also utilize a portion of the >\$5,000 equipment budget.

**09-11 Estimate**

413,529.00

123,251.00

132,329.00

23,936.00

12,582.00

4,596.00

265,225.00

343,820.00

105,934.00

705,790.00

96,335.00

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2,227,327.00

1,255,544.00

971,783.00

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2,227,327.00

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Dickinson State University

IT Plan for 2007-2009 Biennium

### **Agency contract Information**

Agency ID number 239

Agency name Dickinson State University

Planning contact Name Mark Lowe

Planning Contact Title Controller

Planning contact Phone Number 701-483-2532

Planning contact e-mail [Mark.Lowe@dsu.nodak.edu](mailto:Mark.Lowe@dsu.nodak.edu)

Date Submitted: June 15, 2006

It is the mission of Dickinson State University to prepare professional leadership for elementary and secondary education and to serve the educational needs of the region across a spectrum of curriculum offerings which will enable students to acquire basic understanding of American social, political, and economic institutions, to prepare them for the responsibility of citizenship in a democracy, and to prepare them to pursue an occupation or profession of their choice and make their contribution to society.

Dickinson State University is a comprehensive state institution, one of 11 colleges and universities that make up the North Dakota University System. The university employs approximately 180 faculty and staff with an enrollment of approximately 2,600 students. Dickinson State University has shown a strong growth pattern in enrollment during the last decade. More than 50 programs are offered at the undergraduate level. The institution is comprised of two colleges, the College of Arts and Sciences, and the College of Education, Business and Applied Sciences. The majority of our students come from North Dakota, Montana and other Midwestern states. A strong contingent of international students representing 23 different countries is also an important component of the student body.

### **Technology Overview:**

DSU must provide all students, traditional and non-traditional, campus and remote, with proper facilities and access to information at any time to stay competitive in today's rapidly changing educational environment. Ensuring student access to the necessary information resources requires four things:

1. Providing and maintaining suitable and sufficient tools for all students to run necessary applications and to access the Internet.
2. Developing and maintaining an adequate infrastructure to support effective communications.
3. Providing sufficient, qualified staff and equipment to maintain and evolve item (1) and (2).
4. Supporting the necessary training opportunities for students, staff, and faculty to become effective users of these resources.

Information technology is a vital part in providing campus objectives including:

- Dissemination of instructional presentation locally, nationally and internationally
- Faculty technologically educated to drive technology needs
- Improvement in DSU IT enabled processes and services to support DSU infrastructure needs

#### **Customer focus:**

DSU has reached out to the residents of SW North Dakota by offering "dual credit" to approximately 450 high school students. Dual credit allows high school students to earn college credit while taking a course at their respective high schools.

The first on-line course was offered at DSU during the spring semester of 2000. DSU currently offers 5 online Degree programs and 37 different on-line courses scheduled for the Fall 2006 semester.

DSU is currently offering 13 degree programs to the residents of the Bismarck/Mandan region through a cooperative agreement with Bismarck State College. Students take courses from both BSC and DSU while earning bachelors degree from Dickinson State University.

#### **Efficient use of resources:**

DSU provides for the centralized management of IT services which are shared by all academic and administrative departments, including e-mail, web site hosting, and network management of online course development hosting.

HECN provides the shared software and hardware for administrative and student information systems, resulting in lower costs for each campus. DSU provides the desktop computers to support and utilize these systems.

DSU has a Technology Planning and Use Committee which has the charge of making technology purchase recommendations related to the types of hardware and software which should be supported on campus primarily relating to "lab" computers and campus network infrastructure, and also provides recommendations on the overall direction the university should be taking related to technology. This committee has provided the university with a more consistent approach for acquiring technology, resulting in lower costs to the institution.

Requests for technology equipment for academic departments, Stoxen Library, Office of Extended Campus, and Theodore Roosevelt Honors Program are submitted each spring as part of the university annual budget preparation process. Allocation of equipment funds is done at fall meeting of VPAA Council, which is made up of VPAA/Dean of College of Arts and Sciences, Dean of College of Education, Business, and Applied Sciences, Registrar, 10 academic chairs, and directors of Stoxen Library, Office of Extended Campus and Theodore Roosevelt Honors Program.

### **Management of resources:**

DSU has monitored its technology resources efficiently by the use of the Technology Planning and Use Committee. DSU has upgraded its switches, hubs and network wiring to provide the students and administrative systems with a reliable backbone. DSU will continue to monitor the condition and reliability of the current network to ensure that reliability will continue, and allow for needed expansion as demands grow.

DSU connects to the state wide area network through HECN.. As on-line course development expands, the need for affordable Internet access increases. Competition for providing internet access to the public has led "off-campus" students a viable option of selecting their own commercial internet service provider at a reasonable cost. The need to support connections and configurations to the campus from public ISP's has opened communications and troubleshooting methods with the ISP's and individual connections. Remote control tools such as WebEx should continue to be utilized and enhanced.

### **Challenges:**

With the expansion of on-line courses and cooperative degree programs, reliable and affordable Internet access becomes essential to the educational mission of the university. Campus and statewide planning efforts should plan for the current and expanded need for internet access for all students.

The lack of training for new employees in the use of the current administrative systems will result in the use of many "shadow systems" which employees have developed in order to get the job done. Additional HECN staff dedicated to training on current systems is critical. Many of the resources available are wasted if staff is not adequately trained in the use of those systems.

IT equipment becomes obsolete at an alarming rate compared to other equipment that is purchased by the university. The entire equipment appropriation could be spent on IT equipment if it were replaced on a schedule that would allow for current technology on each desktop and in each student computer lab.

### **Goals**

#### *Networking and infrastructure life cycle goals*

Upgrade every 2 – 3 years wireless access points and other wireless equipment. 4 bridges and 2 switches at North and South campuses and 3 access points at the Student Center and Stoxen Library.

Upgrade every 3-4 years data switches, and data servers. 37 Nortel switches, BlackBoard transaction server and WebCT server and SQL Datamart server.

Upgrade every 4-5 years network management systems and software and core data switches. Cisco 4506 and Accelar 1200 switches to be replaced

Replace every 10-20 years some or most fiber optic and copper wiring as needed.

Infrastructure needs also include management rack for servers and other appliances. UPS and battery backup appliances need replacement and additions.

Explore avenues for offering affordable and reliable Internet accesses for all DSU students, faculty and staff.

Upgrade DSU web page to provide prospective and current students with up to date and useful information.

### *Academic*

Upgrade every 3-4 years designated faculty computers as well as the computers in the various labs. There are 8 primary computer instructional labs, which include May Hall Room 1 with 26 computers, May Hall Room 4 with 18 computers, May Hall Room 7 with 26 computers, May Hall Room 9 with 22 computers, May Hall Room 19 with 33 computers, Stoxen Library with 27 computers, Agricultural Building Room 103 with 25 computers and Murphy Hall Room 212 with 20 computers. In addition, 20 classrooms /instructional areas have been equipped with multimedia teaching consoles which include computer, LCD projector, Elmo visual presenters, VCR or VCR/DVD combo players.

Create an additional Information Tech Specialist Position to provide support to faculty and academic labs.

Upgrade all software on a schedule that ensures the latest technology on each "lab" computer.

Continue to upgrade existing classrooms to incorporate multimedia concepts into the learning environment by adding additional multimedia teaching consoles and video projector units so that all major campus classroom/instructional areas are outfitted with this equipment.

Expand the LAN through additional wireless hotspots in key areas providing exposure and access.

Plan an authentication process for users to access network services.

Plan and budget for bandwidth expansion.

Incorporate 2 additional Interactive Video Network rooms in Murphy Hall.

Explore the possibility of purchasing Tegrity software solution as a compliment for LMS system.

Provide wireless point to point to Hawks Landing.

Plan for CALEA requirements of replacing entire LAN infrastructure including switches, routers and other equipment as may be required.

### *Administrative*

Determine calendaring software solutions and needs

Research feasibility study of VOIP.

Ensure accurate and timely access to student and administrative information for use by management.

Upgrade every 3-4 years designated staff computers.

Communicate to HECN the need for an administrative systems (PeopleSoft) "trainer" for training of new employees and ongoing training for existing employees.

### *Telephone*

Maintain the current quality and level of phone service to faculty, staff, and residence hall students.

Explore the feasibility of extending voice mail capability to all faculty offices.